	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			velops and monit on, support, and o				. It also
Y 2001 Origir	nal Appropri	ation					
3.00 FY 200	1 Original App	oropriation: HB	766 and HB 812				
Dedicated	38.21	1,952,100	2,363,700	129,900	275,000	0	4,720,700
Federal	42.29	2,337,300	2,106,800	102,900	0	0	4,547,000
Other	0.00	0	5,300	0	0	0	5,300
Total	80.50	4,289,400	4,475,800	232,800	275,000	0	9,273,000
ppropriation	Adjustments	S					
that thi funds t \$116,8	s practice inar o the state's G 00 in interest	opropriately div Seneral Fund. earnings was l	J. S. Department rerted interest ea The Idaho Legisla ost to the Dept. c ey is transferred	rnings from th ative Auditor's of Fish and Ga	e Department of Office concurs a me. A one-time	f Fish and Game and has calculate General Fund s	's dedicated ed that
General	0.00	0	0	0	116,800 116,800	0	116,800
Total	0.00	0	0	0	116,800	0	116,800
			ing and the temp			เvings resulting f า.	ioni ine
employ Dedicated Federal Total 4.71 Reven	ver share of Pl 0.00 0.00 0.00 0.00 ue Adjustmen	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the	ing and the temp 0 0 0 0 o	orary retireme 0 0 0 oral Fund suppl	ent rate reduction 0 0 0 0 emental provide	n. 0 0 0 od in DU 4.31 into	(58,000 (69,300 (127,300 o the Fish an
employ Dedicated Federal Total 4.71 Revent Game	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The lat	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not r	ing and the temp 0 0 0 c one-time Gener	orary retireme 0 0 0 ral Fund supplicause addition	ent rate reduction 0 0 0 o emental provide and spending aut	n. 0 0 0 od in DU 4.31 into	(58,000 (69,300 (127,300 o the Fish an
employ Dedicated Federal Total 4.71 Revent Game The mo	ver share of Pl 0.00 0.00 0.00 0.00 ue Adjustmen Fund. The lat	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not reing added to the	ing and the temp 0 0 0 c one-time Gener reflected here be ne dedicated fund	orary retireme 0 0 oral Fund supplecause addition	ent rate reduction 0 0 0 o emental provide hal spending aut	n. 0 0 0 other by the standard of the stan	(58,000 (69,300 (127,300) o the Fish and ag requested
employ Dedicated Federal Total 4.71 Revent Game	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The lat	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not r	ing and the temp 0 0 0 c one-time Gener	orary retireme 0 0 0 ral Fund supplicause addition	ent rate reduction 0 0 0 o emental provide and spending aut	n. 0 0 0 od in DU 4.31 into	(58,000 (69,300 (127,300 o the Fish and grequested (116,800
employ Dedicated Federal Total 4.71 Revent Game The mo	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The lat oney is just be 0.00 0.00	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the 0 0	ing and the temp 0 0 0 c one-time Gener reflected here be ne dedicated fund 0	orary retireme 0 0 oral Fund supplecause addition d's free fund ba	ent rate reduction 0 0 0 emental provide hal spending autalance. (116,800)	n. 0 0 0 other being a second or the sec	(58,000 (69,300 (127,300 o the Fish and ag requested (116,800
employ Dedicated Federal Total 4.71 Revent Game The mo	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The late oney is just be 0.00 0.00 Appropriation	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not reing added to the terms of t	ing and the temp 0 0 0 c one-time Gener reflected here be ne dedicated func 0 0	orary retireme 0 0 0 ral Fund supplicause addition d's free fund ba 0 0	ent rate reduction 0 0 0 emental provide hal spending autalance. (116,800)	n. 0 0 0 ot in DU 4.31 into thority is not bein 0 0	(58,000 (69,300) (127,300) of the Fish and ag requested (116,800) (116,800)
employ Dedicated Federal Total 4.71 Reven Game The mo General Total	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The lat oney is just be 0.00 0.00 Appropriation	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the open of the open	ing and the temp 0 0 0 0 e one-time Gener reflected here be ne dedicated fund 0 0	orary retireme 0 0 0 ral Fund supplicause addition d's free fund ba 0 0	emental provide hal spending autalance. (116,800) (116,800)	n. 0 0 0 other being a second or the sec	(58,000 (69,300) (127,300) o the Fish and ag requested (116,800) (116,800)
employ Dedicated Federal Total 4.71 Revent Game The modes General Total TY 2001 Total General	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The late oney is just be 0.00 0.00 Appropriation	ERSI gain shar (58,000) (69,300) (127,300) ts: Transfer the ter fund is not reing added to the terms of t	ing and the temp 0 0 0 c one-time Gener reflected here be ne dedicated func 0 0	orary retireme 0 0 0 ral Fund supplicause addition d's free fund ba 0 0	emental provide alance. (116,800) (116,800)	n. 0 0 0 ot in DU 4.31 into thority is not bein 0 0	(58,000 (69,300) (127,300) of the Fish and grequested (116,800) (116,800) (4,662,700)
employ Dedicated Federal Total 4.71 Revent Game The modes General Total Y 2001 Total General Dedicated	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The lat oney is just be 0.00 0.00 Appropriatio 0.00 38.21 42.29	(58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the 0 0 0 1,894,100	o one-time Generate dedicated fundamental o o o o o o o o o o o o o o o o o o o	orary retireme 0 0 0 ral Fund supplicause addition d's free fund ba 0 0 129,900	emental provide nal spending autolatance. (116,800) 0 275,000	n. 0 0 0 0 ed in DU 4.31 into thority is not bein 0 0 0	(58,000 (69,300) (127,300) the Fish and grequested (116,800) (116,800) (4,662,700) 4,477,700
employ Dedicated Federal Total 4.71 Revent Game The mo General Total Y 2001 Total General Dedicated Federal	ver share of Pl 0.00 0.00 0.00 ue Adjustmen Fund. The lat oney is just be 0.00 0.00 Appropriation 0.00 38.21	(58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the 0 0 0 1,894,100 2,268,000	o one-time Generate dedicated fundamental o o o o o o o o o o o o o o o o o o o	orary retireme 0 0 0 ral Fund supplicause addition d's free fund ba 0 0 129,900 102,900	emental provide nal spending autorial alance. (116,800) (275,000 0	n. 0 0 0 0 ed in DU 4.31 into thority is not bein 0 0 0	(58,000 (69,300 (127,300 the Fish aring requested (116,800 (116,800 4,662,700 4,477,700 5,300
employ Dedicated Federal Total 4.71 Revent Game The mo General Total FY 2001 Total General Dedicated Federal Other Total	ver share of Pl 0.00 0.00 0.00 0.00 ue Adjustmen Fund. The late oney is just be 0.00 0.00 Appropriation 38.21 42.29 0.00 80.50	(58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the 0 0 0 1,894,100 2,268,000 0	o one-time Generate dedicated fundamental o o o o o o o o o o o o o o o o o o o	orary retireme 0 0 0 ral Fund supplicause addition d's free fund ba 0 0 129,900 102,900 0	emental provide nal spending autorial alance. (116,800) (116,800) 0 275,000 0	n. 0 0 0 0 ed in DU 4.31 into thority is not bein 0 0 0 0	(58,000 (69,300 (127,300 o the Fish and grequested (116,800 (116,800 4,662,700 4,477,700 5,300
employ Dedicated Federal Total 4.71 Revent Game The mo General Total FY 2001 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or Fisheri	ver share of Pl 0.00 0.00 0.00 0.00 ue Adjustmen Fund. The late oney is just be 0.00 0.00 Appropriation 38.21 42.29 0.00 80.50 djustments Fund Adjustmes Program in	(58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the distribution of the dindividual of the distribution of the distribution of the distribu	o one-time Generate dedicated fundamental o o o o o o o o o o o o o o o o o o o	orary retirement of the property of the proper	emental provide nal spending autorial alance. (116,800) (116,800) 0 275,000 0 275,000 control the cost of from the license.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(58,000 (69,300) (127,300) of the Fish and grequested (116,800) (116,800) (4,662,700) 4,477,700) 5,300) 9,145,700
employ Dedicated Federal Total 4.71 Revent Game The mode General Total FY 2001 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or Fisheriden	ver share of Pl 0.00 0.00 0.00 0.00 ue Adjustmen Fund. The late oney is just be 0.00 0.00 Appropriation 0.00 38.21 42.29 0.00 80.50 djustments Fund Adjustment ser program in strunds are activation.	(58,000) (69,300) (127,300) ts: Transfer the ter fund is not roing added to the open of the term of the term of the open of th	one-time General ereflected here be not dedicated function of the dedi	orary retirement of the property of the proper	emental provide nal spending autorial alance. (116,800) (116,800) 0 275,000 0 275,000 part of the cost of from the license am.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(58,000 (69,300 (127,300) of the Fish and grequested (116,800) (116,800) (4,662,700) 4,477,700 5,300) 9,145,700 5 FTP from the funds. The
employ Dedicated Federal Total 4.71 Revent Game The mo General Total FY 2001 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or Fisheri	ver share of Pl 0.00 0.00 0.00 0.00 ue Adjustmen Fund. The late oney is just be 0.00 0.00 Appropriation 38.21 42.29 0.00 80.50 djustments Fund Adjustmes Program in	(58,000) (69,300) (127,300) ts: Transfer the ter fund is not ring added to the distribution of the dindividual of the distribution of the distribution of the distribu	one-time General effected here be not dedicated function of the dedica	orary retirement of the property of the proper	emental provide nal spending autorial alance. (116,800) (116,800) 0 275,000 0 275,000 control the cost of from the license.	on. O O O O O O O O O O O O O	(58,000 (69,300) (127,300) the Fish aring requested (116,800) (116,800) 4,662,700 4,477,700 5,300 9,145,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transf	er Between P	rograms: Misce	ellaneous transfe	rs.			
Dedicated	0.69	90,300	(7,300)	0	0	0	83,000
Federal	(0.19)	(43,500)	(11,500)	0	0	0	(55,000)
Other	0.00	0	11,900	0	0	0	11,900
Total	0.50	46,800	(6,900)	0	0	0	39,900
Y 2001 Estim	ated Expend	ditures					
General	0.00	0	0	0	0	0	0
Dedicated	38.90	1,977,000	2,356,400	129,900	275,000	0	4,738,300
Federal	42.10	2,240,600	2,095,300	102,900	0	0	4,438,800
Other	0.00	0	17,200	0	0	0	17,200
Total	81.00	4,217,600	4,468,900	232,800	275,000	0	9,194,300
Base Adjustm	ents						
wildlife		t cost share gra	fer temporary he ants. An addition	•		•	•

0.31	Transfer Between Programs. Transfer temporary help dollars from Enforcement to provide funds to provide for
	wildlife management cost share grants. An additional \$21,900 are recommended in DU 12.03 to provide a total
	of \$50,000 for this program.

Dedicated	0.00	Ü	Ü	Ü	28,100	Ü	28,100
Total	0.00	0	0	0	28,100	0	28,100

Removal of One-Time Expenditures: Remove the noncognizable federal funds (DU 6.31), IT network upgrade, 8.41 and Capital Outlay.

Total	0.00	(8,700)	(101,000)	(232,800)	0	0	(342,500)
Federal	0.00	(8,700)	(40,400)	(102,900)	0	0	(152,000)
Dedicated	0.00	0	(60,600)	(129,900)	0	0	(190,500)

Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

Dedicated	0.00	58,000	0	0	0	0	58,000
Federal	0.00	69,300	0	0	0	0	69,300
Total	0.00	127,300	0	0	0	0	127,300
FY 2002 Base							
General	0.00	0	0	0	0	0	0
Dedicated	38.90	2,035,000	2,295,800	0	303,100	0	4,633,900
Federal	42.10	2,301,200	2,054,900	0	0	0	4,356,100
Other	0.00	0	17,200	0	0	0	17,200
Total	81.00	4,336,200	4,367,900	0	303,100	0	9,007,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.

Total	0.00	24,500	0	0	0	0	24,500
Federal	0.00	12,300	0	0	0	0	12,300
Dedicated	0.00	12,200	0	0	0	0	12,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gener	al Inflation: A	1.5% inflationa	ry increase is pro	vided for stand	dard operating c	osts.	
Dedicated	0.00	0	31,700	0	4,500	0	36,200
Federal	0.00	0	29,600	0	0	0	29,600
Other	0.00	0	0	0	0	0	(
Total	0.00	0	61,300	0	4,500	0	65,80
10.31 Replace other i		Includes \$91,2	200 for five vehicl	es, \$162,200 f	for computer eq	uipment, and \$2	1,400 for
Dedicated	0.00	0	0	150,500	0	0	150,50
Federal	0.00	0	0	124,300	0	0	124,30
Total	0.00	0	0	274,800	0	0	274,80
Dedicated Federal	0.00	0	(21,700) (14,500)	0	0	0	(21,70 (14,50
Federal	0.00	0	(14,500)	0	0	0	(14,50
Total	0.00	0	(36,200)	0	0	0	(36,20
costs a Depar	as well as min tment of Admi	or adjustments nistration total	e of Insurance Ma s to other cost cat risk managemen n FY 2002. This	egories based t costs for the	d on agency clai Department of l	ms patterns. Ad	cording to tl
costs a Depar \$331,4 Dedicated	as well as min tment of Admi 100 in FY 200 0.00	or adjustments nistration total 1 to \$338,400 ii 0	s to other cost cat risk managemen n FY 2002. This 4,500	egories based t costs for the results in a \$7	d on agency clai Department of l ,000 increase. 0	ms patterns. Ac Fish and Game a	ccording to the going from 4,500
costs a Depar \$331,4 Dedicated Federal	as well as min tment of Admi 400 in FY 200 ⁰ 0.00 0.00	or adjustments nistration total 1 to \$338,400 ii 0 0	s to other cost cat risk managemen n FY 2002. This 4,500 2,200	egories based t costs for the results in a \$7 0	d on agency clai Department of l ,000 increase. 0 0	ms patterns. Ac Fish and Game a 0 0	ecording to the eare going fro 4,500 2,200
costs a Depar \$331,4 Dedicated	as well as min tment of Admi 100 in FY 200 0.00	or adjustments nistration total 1 to \$338,400 ii 0	s to other cost cat risk managemen n FY 2002. This 4,500	egories based t costs for the results in a \$7	d on agency clai Department of l ,000 increase. 0	ms patterns. Ac Fish and Game a	cording to the
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide	as well as min tment of Admi 100 in FY 200 0.00 0.00 0.00 0.00 Controller Fee ed by the Office 0.00	or adjustments nistration total 1 to \$338,400 ii 0 0 0 cs: Adjustments se of the State 0	to other cost caterisk management of FY 2002. This is 4,500 2,200 300 7,000 at to the costs of secontroller are reflected.	tegories based to costs for the results in a \$7 0 0 0 0 0 tatewide accordance ted here.	d on agency clai Department of I ,000 increase. 0 0 0 unting and state	ms patterns. Acres and Game an	ccording to the are going from $4,500$ $2,200$ 300 $7,000$ $23,800$
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State (provide Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 ii 0 0 0 0 ss: Adjustments se of the State C	to other cost cat risk managemen n FY 2002. This in 4,500 2,200 300 7,000 s to the costs of s Controller are reflect 23,800 14,800	tegories based to costs for the results in a \$7 0 0 0 0 0 tatewide accordance to the costs for the results in a \$7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d on agency clai Department of I ,000 increase. 0 0 0 0 unting and state	ms patterns. Acres to the fish and Game	4,500 2,200 300 7,000 cessing
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 ii 0 0 0 ss: Adjustments te of the State 0 0 0 ss: Adjustments	to other cost caterisk management of FY 2002. This is 4,500 2,200 300 7,000 at the costs of substituting the costs of substituting the costs of substituting the costs of caterials and costs of caterials and costs of caterials and costs of caterials and c	tegories based to costs for the results in a \$7 or costs for the r	d on agency clai Department of I ,000 increase. 0 0 0 0 unting and state	ms patterns. Acres to the fish and Game	4,500 2,200 300 7,000 cessing 23,800 14,800
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 ii 0 0 0 0 ss: Adjustments se of the State 0 0 0 0	to other cost caterisk management of FY 2002. This is 4,500 2,200 300 7,000 at the costs of substituting the costs of substituting the costs of substituting the costs of caterials and costs of caterials and costs of caterials and costs of caterials and c	tegories based to costs for the results in a \$7 or costs for the r	d on agency clai Department of I ,000 increase. 0 0 0 0 unting and state	ms patterns. Acres to the fish and Game	4,50 2,20 30 7,00 cessing 23,80 14,80 38,60
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 ii 0 0 0 ss: Adjustments te of the State 0 0 0 ss: Adjustments	to other cost caterisk management of FY 2002. This series of State 1 and State 1 and State 2 and State	tegories based to costs for the results in a \$7 or costs for the r	d on agency clai Department of I ,000 increase. 0 0 0 0 unting and state	ms patterns. Acres to the fish and Game	4,500 2,200 300 7,000 cessing 23,800 14,800 ne Office of
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State of the State	as well as min tment of Admi 100 in FY 2007 0.00 0.00 0.00 0.00 Controller Fee ed by the Office 0.00 0.00 0.00 Treasurer Fee ate Treasurer s	or adjustments nistration total 1 to \$338,400 in 0 0 0 0 ss: Adjustments se of the State 0 0 0 ss: Adjustments are reflected he	to other cost caterisk management of FY 2002. This series are followed as to the costs of series. (8,400) (6,100)	tegories based to costs for the results in a \$7 to 0 to	d on agency clai Department of I ,000 increase. 0 0 0 unting and state 0 0 0 ent and warrant	ms patterns. Acres of the fish and Game of the fish	4,500 2,200 300 7,000 cessing 23,800 14,800 ne Office of
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State of the State Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 in 0 0 0 0 se: Adjustments se of the State 0 0 0 se: Adjustments are reflected he	to other cost caterisk management of FY 2002. This series of State 1 and State 1 and State 2 and State	tegories based to costs for the results in a \$7 to 0 to	d on agency clai Department of I ,000 increase. 0 0 0 0 unting and state 0 0 0 ent and warrant	ms patterns. Acres of the patterns of the payroll property of the payroll prop	4,500 2,200 300 7,000 cessing 23,800 14,800 38,600 ne Office of (8,400 (6,100
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State of the State Dedicated Federal Total 10.46 State of the State Official Changestate a	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to other cost caterisk management of FY 2002. This series are followed as to the costs of series. (8,400) (6,100)	tegories based to costs for the results in a \$7 or costs for the r	d on agency claid Department of Incompared to 1	ms patterns. Acres of the patterns of the payroll property of the payroll prop	23,800 2,800 2,800 38,600 14,800 14,800 (6,100 (14,500) ended for all
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State of the State Dedicated Federal Total 10.61 Change state a	as well as min tment of Admi 100 in FY 2007 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Treasurer Fee ate Treasurer s 0.00	or adjustments nistration total 1 to \$338,400 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to other cost caterisk management of FY 2002. This series of Serie	tegories based to costs for the results in a \$7 or costs for the r	d on agency claid Department of Incompared to 1	ms patterns. Acres of the patterns of the payroll property of the payroll prop	23,800 2,800 2,800 38,600 14,800 14,800 (6,100 (14,500) ended for all
costs a Depar \$331,4 Dedicated Federal Other Total 10.46 State of provide Dedicated Federal Total 10.47 State of the Sta	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or adjustments nistration total 1 to \$338,400 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to other cost caterisk management of FY 2002. This series are reflected as to the costs of series. (8,400) (6,100) (14,500) (14,500) (15 to the costs of caterists are reflected as the costs of caterists ar	tegories based to costs for the results in a \$7 to 0 to	d on agency claid Department of Incompared to 1	ms patterns. Acres of the second of the seco	23,80 14,80 38,60 ne Office of (8,40 (6,10 (14,50 ended for all

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
_	je in Group an rary employee		compensation: A	n increase of 4	.5% is recomm	ended for group	and
Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	10,400	0	0	0	0	10,400
Total	0.00	17,200	0	0	0	0	17,200
		rd Adjustments tal request is \$3	: Not recommend 31,400.	ded. Provide fo	or annual comp	uter software up	grades.
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
remov Federal	ed from the ba	ase in DU 8.41 8,700	Reflect addition per budget deve	opment instruc		0	8,700
Total	0.00	8,700	0	0	U	0	8,700
Y 2002 Total	Maintenanc	е					
General	0.00	0	0	0	0	0	(
Dedicated	38.90	2,130,500	2,325,700	150,500	307,600	0	4,914,300
Federal	42.10	2,416,800	2,080,900	124,300	0	0	4,622,000
Other	0.00	0	17,500	0	0	0	17,500
Total	81.00	4,547,300	4,424,100	274,800	307,600	0	9,553,800
rogram Enha	ancements		4,424,100	·			9,553,800
rogram Enha 12.01 Admin due to mainta numbe retiren	ancements istrative Supp changes in la ain current FIL er of employee nents. \$15,60	ort: County Fee nd and tax ass T payments. \$ as moving to ne 0 in federal fun		(FILT) paymer 000 is recomm mended in Ope ely brought abo nded to offset	nts are increasing ended in Truste erating Expense out by an aging whe loss of renta	ng by more than a see Benefit Paym es to handle an in workforce and m al income from fe	8% per year ents to ncrease in th ore
rogram Enha 12.01 Admin due to mainta numbe retiren	ancements istrative Supp changes in la ain current FIL er of employee nents. \$15,60	ort: County Fee nd and tax ass T payments. \$ as moving to ne 0 in federal fun	4,424,100 in Lieu of Taxes essments. \$35,065,000 is recoming larged ds are recomme	(FILT) paymer 000 is recomm mended in Ope ely brought abo nded to offset	nts are increasing ended in Truste erating Expense ut by an aging the loss of rentatin the past few	ng by more than a see Benefit Paym es to handle an in workforce and m al income from fe	8% per year ents to ncrease in th ore
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
no longe the Dep includes	er supported artment to o	or have been d utsource its data or additional cor	ograde: The Depa liscontinued by t a base administr mmunications ca	he vendor. \$8 ation and son	88,300 will replace ne of its software	ce these system e development a	s and allow ctivities. Als
Dedicated	0.00	0	113,600	0	0	0	113,600
Federal	0.00	0	75,700	0	0	0	75,700
Total	0.00	0	189,300	0	0	0	189,300
/ 2002 Total G	overnor's F	Rec.					
General	0.00	0	0	0	0	0	(
	38.90	2,430,500	2,571,300	168,000	364,500	0	5,534,300
Dedicated	00.00						
Dedicated Federal	42.10	2,461,600	2,213,200	124,300	0	0	4,799,100
		2,461,600 0	2,213,200 17,500	124,300 0	0	0	4,799,100 17,500